

FY08 Departmental Budget Changes

General Information

The changes in budgeted amounts for line items described in this section relate to the figures shown on the Summary of Budget Changes pages. These figures show the difference between the original FY07 budgets and the Proposed FY08 budgets for each department. The purpose of this analysis is to show programmatic changes in department budgets. A different analysis of department budgets appears in the Department Summary pages of each department. In those pages, the appropriation changes from FY07 to FY08 start with an FY07 base, as amended during fiscal year 2007. Those amendments include changes for such things as collective bargaining settlements and one time additions eg snow and ice control and unforeseen overtime.

Personnel Services figures in this section represent salaries, wages, and other remuneration as contained in collective bargaining contracts between the City and its unions that are currently in effect. Not included are salary and wage related costs that are subject to collective bargaining agreements that are currently in negotiation. Future contract changes for all departments are contained in a salary reserve.

Unless specifically noted, departmental benefit budget changes are the result of the following patterns and are not described in each department's budget. Health insurance rates increased 6.2%, dental insurance increased 4%. There was not change in the rate for basic life insurance. Medicare tax payments increased by 3.4% from the previous year, reflecting the fact that employees hired before 1986 did not incur this cost; as they retire, the City must pay Medicare payroll taxes for their replacements. Actual changes in individual departments will vary because employees may elect different insurance options from year-to-year or newly hired employees may elect different insurance plans than the employees they replace.

Following are highlights for programmatic changes that are reflected in the detail for the individual departments.

DEPARTMENT: Executive

Expenses. Funds have been included for a outgoing call system that will allow for timely notification of residents in the event of incidents or activities that will impact neighborhoods.

DEPARTMENT: Retirement Board

Expenses. The Expense Fund includes a \$19,292 or 30% increase from the current fiscal year. This increase results largely from the costs of software maintenance and anticipated software upgrades planned for FY08.

DEPARTMENT: Law

The “Personnel” page in the budget shows seven full time attorneys and one part-time attorney (2 days per week). The organizational chart shows another attorney working four days per week in the Law Department. That attorney’s funding sources are: 1) billings for Community Preservation Act project work and 2) billings for Appellate Tax Board work, paid for by the Board of Assessors. Accordingly, that position is not included on the Personnel page.

DEPARTMENT: Human Resources

Personal Services. In FY07 half of the Workers’ Compensation/Safety Coordinator’s salary (approximately \$30,000) was funded by the Workers’ Compensation Fund. This position is fully funded in Human Resources in FY08.

DEPARTMENT: Information Technology

Expenses. Software maintenance costs continue to increase. In FY08 this results in a net increase in expenses of \$11,690 over FY07.

Capital: Capital is decreasing by \$4,200 to partially offset the increase in license and maintenance costs

DEPARTMENT: Elections

Personnel. The FY08 Budget includes increases in seasonal wages, overtime and work by other departments. This increase of \$28,000 reflects the need to conduct three elections (two municipal and one presidential primary) during the year.

Expenses. Postage and printing have also been increased to reflect the cost related to a third election during the fiscal year.

DEPARTMENT: Public Buildings

Personal Services. Increase in personnel services reflect the addition of the HVAC position that was added during FY07.

Expenses. During FY07 \$70,450 was restored to the Building Department. This increase is carried forward in the FY08 budget.

DEPARTMENT: Fire

Personal Services Funds have been added to reflect the recent annual need to increase the overtime appropriation for the Fire Department.

Expenses. Funds were added to support the maintenance of the Automated External Defibrillators citywide.

DEPARTMENT: Public Works

Personal Services. A new six person crew has been added to the Street Maintenance division. Funds for this staff increase are not included in the department budget. The full cost of this additional staff will be paid by other sources. With this additional capacity, the Public Works Department will be able to do work that is funded by Chapter 90, CPA, CDBG, permit and betterment revolving accounts among others.

DEPARTMENT: Health and Human Services

Personal Services. Full costs of school nurses are included in the Department budget. In prior years a portion of this cost has been funded by a state grant.

DEPARTMENT: Newton Public Library

Personal Services. The Personal Services includes an increase in staffing for children's services.

Expenses. \$40,000 has been added for books and computer supplies.

DEPARTMENT: Parks and Recreation

Personal Services. Provisions have been included in the personnel budget to increase seasonal salaries commensurate with the increase in minimum wage that occur on January 2007 and January 2008..

Expenses and Capital. Savings in operating expenses related to the maintenance of the fields at Newton North High School are being used to invest in capital equipment to upgrade the rolling stock of the Park and Recreation Department..